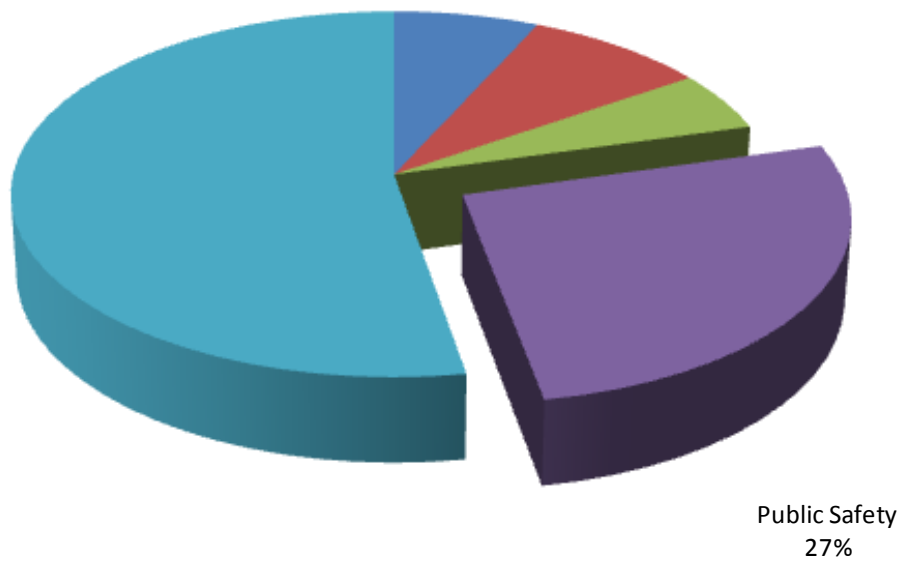


PUBLIC SAFETY

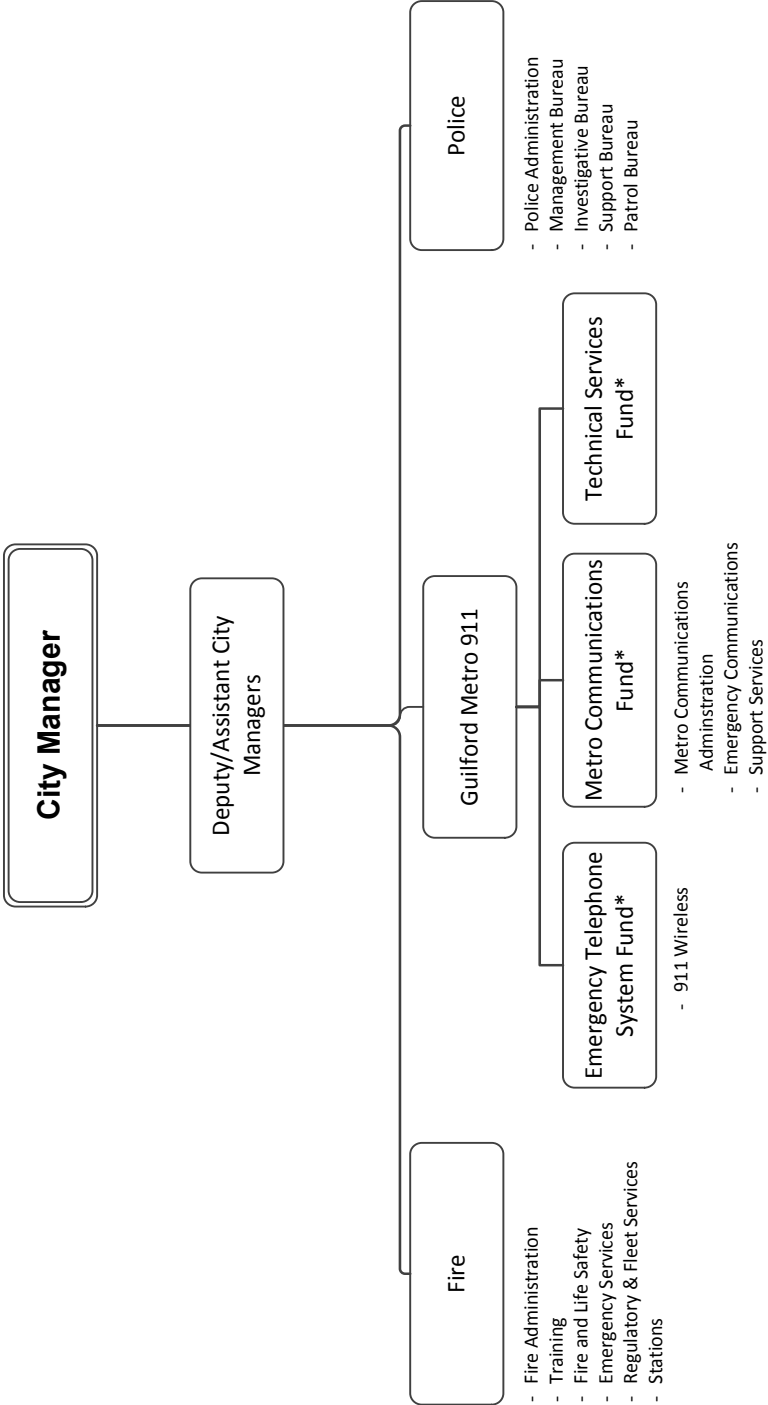
Fire
Police
Emergency Telephone System Fund
Metro Communications Fund
Technical Services Fund
Non-Departmental Public Safety



FY 13-14



PUBLIC SAFETY RESULT AREA



* Denotes Funds

PUBLIC SAFETY RESULT AREA SUMMARY

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Fire	40,831,106	41,539,105	43,137,709	45,802,641
Police	63,776,859	65,297,176	65,554,551	68,284,885
Emergency Telephone System Fund	2,082,860	2,987,000	2,715,937	2,720,147
Metro Communications Fund	5,963,403	7,168,159	7,439,486	7,684,404
Technical Services Fund	7,875,933	3,272,991	3,126,268	3,160,952
Non-Departmental	5,148,808	6,566,280	4,907,170	4,907,170
Subtotal	125,678,969	126,830,711	126,881,121	132,560,199
Less Transfers/Internal Charges	4,036,284	4,430,602	4,346,643	4,346,643
 Total Public Safety	 121,642,685	 122,400,109	 122,534,478	 128,213,556
Total FTE Positions	1,408.686	1,428.701	1,462.893	1,477.893
 Revenues:				
Fire	1,525,065	1,385,455	1,480,055	1,480,055
Police	4,690,243	4,795,804	2,057,379	2,057,379
Emergency Telephone System Fund	2,411,826	2,987,000	2,715,937	2,720,147
Metro Communications Fund	2,790,431	2,955,960	3,148,346	3,393,264
Technical Services Fund	9,342,557	3,272,991	3,126,268	3,160,952
Subtotal	20,760,122	15,397,210	12,527,985	12,811,797
General Fund Contribution	107,522,246	111,433,501	114,353,136	119,748,402
Less Transfers/Internal Charges	4,036,284	4,430,602	4,346,643	4,346,643
 Total Public Safety	 124,246,084	 122,400,109	 122,534,478	 128,213,556

BUDGET HIGHLIGHTS

- In FY 13-14 the Public Safety Result Area increases slightly by \$134,000.
- The FY 13-14 Fire Budget is increasing by 3.8% or \$1,598,600. In response to the Council directive to maintain the current tax rate, Fire has reduced its budget request by \$432,900. Reductions include one-time delays to recruit academies, a reduction of approximately \$385,000, and modifications to service contracts, a reduction of approximately \$47,800.
- A service enhancement is included to begin FY 14-15 to provide an additional 15 firefighters to staff an engine company for east Greensboro. The projected annual cost is \$1,010,000.
- The FY 13-14 Police Budget is increasing by about \$257,000, 0.39%. In response to the Council directive to maintain the current tax rate, reductions to the Police budget request total \$748,234. Reductions include the elimination of background investigator funding, approximately \$147,000; the elimination of eight school crossing guards, approximately \$70,000; the delay of the recruit academy by two months, approximately \$332,000; and a reduction to contracted security services at various locations throughout the city, at approximately \$199,000.
- The Greensboro Police Headquarters held its grand opening in April of 2013.
- Federal COPS Grant funding is ending in early FY 13-14; thirty (30) police officer positions are being transferred into the General Fund for FY 13-14.
- As part of continued development of the DNA Consortium established in FY 12-13, a service enhancement is included for FY 14-15 at \$100,000 to pay for additional DNA testing. Tests for FY 12-13 and FY 13-14 will be covered through available Federal Forfeiture funds.
- The FY 13-14 Metro Communications Budget is increasing by 3.79% or \$271,327.
- Renovations were completed at the primary contact center including new consoles and workstation layouts. Additional renovations to the center; \$150,000 for FY 13-14 and \$150,000 for FY 14-15; are planned that will establish new administrative offices, a new training area, and a dedicated public access area that will better conform to federal standards.
- According to the consolidation agreement, Guilford County pays a percentage of the cost of the consolidated department, net user charges and appropriated fund balance, based on the percentage of County calls dispatched. For FY 13-14, Guilford County's share remains at 32%, or \$2,040,761.

